

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Eastern Greene Schools (2940)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,998,741	\$5,292,434	\$5,227,815	\$4,932,697	-1.3%	-5.6%	40.63%
	Learning Disability	\$245,745	\$223,745	\$234,674	\$303,964	23.7%	29.5%	2.50%
	Library/Media Services	\$126,922	\$138,470	\$137,013	\$251,436	98.1%	83.5%	2.07%
	Mental Disabilities	\$307,969	\$295,980	\$320,901	\$248,229	-19.4%	-22.6%	2.04%
	Payments to Other Governmental Units Within State	\$378,676	\$595,092	\$105,983	\$240,426	-36.5%	126.9%	1.98%
	Textbooks for Rent or Resale	\$201,805	\$112,618	\$38,496	\$230,703	14.3%	499.3%	1.90%
	Instruction, Related Technology	\$124,373	\$194,791	\$198,188	\$197,718	59.0%	-.2%	1.63%
	Vocational Education	\$133,968	\$132,369	\$149,297	\$148,896	11.1%	-.3%	1.23%
	Improvement of Instruction	\$34,486	\$135,135	\$121,869	\$83,554	142.3%	-31.4%	.69%
	Preventive Remediation	\$51,602	\$58,082	\$59,662	\$69,007	33.7%	15.7%	.57%
	Gifted And Talented	\$31,701	\$35,646	\$25,944	\$32,164	1.5%	24.0%	.26%
	Other Special Programs	\$12,074	\$37,426	\$36,047	\$26,914	122.9%	-25.3%	.22%
	Adult/Continuing Education Programs	\$0	\$5,404	\$3,721	\$3,607	N/A	-3.1%	.03%
	Physical Impairment	\$0	\$163	\$0	\$2,217	N/A	N/A	.02%
	Equal Opportunity At Risk	\$0	\$0	\$3,222	\$0	N/A	-100.0%	.0%
	Special Education Preschool	\$100,385	-\$33,552	\$0	\$0	-100.0%	N/A	.0%
	Summer School Programs	\$14,392	\$1,410	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,762,838	\$7,225,212	\$6,662,831	\$6,771,532	.1%	1.6%	55.77%
<u>Student Instructional Support</u>	Office of The Principal	\$458,583	\$352,809	\$431,588	\$475,552	3.7%	10.2%	3.92%
	Other Support Services, School Administration	\$183,047	\$185,377	\$206,691	\$205,175	12.1%	-.7%	1.69%
	Guidance Services	\$247,257	\$247,708	\$224,049	\$179,610	-27.4%	-19.8%	1.48%
	Speech Pathology and Audiology Services	\$83,470	\$79,064	\$81,824	\$80,320	-3.8%	-1.8%	.66%
	Health Services	\$75,076	\$76,675	\$57,270	\$43,477	-42.1%	-24.1%	.36%
	Special Education Administration	\$41,833	\$9,040	\$5,208	\$20,095	-52.0%	285.8%	.17%
	Attendance and Social Work Services	\$6,582	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,095,847	\$950,674	\$1,006,630	\$1,004,229	-8.4%	-.2%	8.27%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,414,759	\$1,860,263	\$1,938,447	\$1,754,695	24.0%	-9.5%	14.45%
	Student Transportation	\$876,565	\$1,033,630	\$1,221,848	\$853,892	-2.6%	-30.1%	7.03%
	Food Services Operations	\$658,073	\$623,137	\$674,492	\$637,582	-3.1%	-5.5%	5.25%
	Executive Administration	\$263,626	\$311,201	\$316,917	\$264,255	.2%	-16.6%	2.18%
	Fiscal Services	\$127,088	\$123,419	\$125,565	\$154,087	21.2%	22.7%	1.27%
	Board of Education	\$38,818	\$53,934	\$41,983	\$53,091	36.8%	26.5%	.44%
	Personnel Services	\$26,361	\$28,738	\$28,412	\$28,562	8.4%	.5%	.24%

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	Other Fiscal Services	\$12,307	\$13,416	\$11,075	\$20,523	66.8%	85.3%	.17%
	Other Support Services, Central	\$1,934	\$18,219	\$5,083	\$6,312	226.4%	24.2%	.05%
	Administrative Technology Services	\$2,700	\$4,777	\$0	\$750	-72.2%	N/A	.01%
	Total	\$3,422,230	\$4,070,735	\$4,363,823	\$3,773,749	10.3%	-13.5%	31.08%
<i>Nonoperational</i>	Facilities Acquisition and Construction	\$110,897	\$174,631	\$215,635	\$253,054	128.2%	17.4%	2.08%
	Debt Services	\$210,895	\$193,897	\$195,188	\$199,423	-5.4%	2.2%	1.64%
	Athletic Coaches	\$163,293	\$137,651	\$152,306	\$125,394	-23.2%	-17.7%	1.03%
	Welfare Activities Services	\$0	\$0	\$9,421	\$13,736	N/A	45.8%	.11%
	Building Acquisition, Construction and Improvement	\$16,711	\$5,585	\$3,306	\$276	-98.3%	-91.6%	.0%
	Community Service Operations	\$99	\$207	\$343	\$0	-100.0%	-100.0%	.0%
	Nonprogramed Charges	\$12,075	\$13,488	\$0	\$0	-100.0%	N/A	.0%
	Total	\$513,970	\$525,459	\$576,200	\$591,883	15.2%	2.7%	4.87%
Grand Total		\$11,794,886	\$12,772,080	\$12,609,484	\$12,141,393	2.9%	-3.7%	100.0%